



**School Board Proposed
Capital Improvements Program
Fiscal Years 2011-2020**

TABLE OF CONTENTS

Summary	<i>Page 1</i>
Capital Projects	<i>Pages 2-5</i>
Capital Projects Description	<i>Pages 6-9</i>

CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2011-2020 SUMMARY

FISCAL YEARS 2011 THROUGH 2020 ARE RECOMMENDED

	FY10E	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
Total Capital Projects	5,372,000	3,600,000	12,849,405	4,586,000	2,162,500	15,221,000	5,530,000	4,500,000	8,050,000	1,000,000	300,000	57,798,905

Footnotes:

1. As of November 2, 2009, the Board of Supervisors had not approved the School Board Recommended CIP for Fiscal Years 11 through 15 that was submitted as part of the FY10 CIP by the School Board.

The Board of Supervisors amounts included in the attached FY11 CIP for fiscal years 11 through 15 are the amounts that were approved by the Board of Supervisors during the FY09 budget process.

2. Given the uncertainty of enrollment projections in the later years of the CIP, construction projects could shift from one year to another to accommodate classroom space needs as better student enrollment information becomes available.

3. Because of new or updated information, projects may appear in a CIP for the first time in a year that is not the last year of the CIP.

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2011-2020**

CAPITAL PROJECTS

*Board of Supervisors Approved in FY10
Board of Supervisors Approved in FY09
New Requests*

FISCAL YEARS 2011 THROUGH 2020 ARE RECOMMENDED

SCHOOL	FY10E	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
HVAC REPAIR / ENERGY MANAGEMENT												
Dare Elementary	1,500,000											
Grafton Bethel Elementary - Phase I		1,100,000		700,000								1,100,000
Grafton Bethel Elementary - Phase II											300,000	300,000
Coventry Elementary (includes gym HVAC)		2,500,000										2,500,000
Mount Vernon Elementary - Phase I										1,000,000		1,000,000
Yorktown Elementary							1,355,000					1,355,000
Tabb High									3,800,000			3,800,000
Tabb Elementary							1,675,000					1,675,000
Grafton High (HVAC)								3,600,000				3,600,000
Grafton Middle (HVAC)									3,600,000			3,600,000
Grafton Complex (Replace Cooling Towers)					100,000							100,000
Magruder Elementary			2,500,000	2,500,000								2,500,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2011-2020**

*Board of Supervisors Approved in FY10
Board of Supervisors Approved in FY09
New Requests*

FISCAL YEARS 2011 THROUGH 2020 ARE RECOMMENDED

SCHOOL	FY10E	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
ROOF REPAIR & REPLACEMENT												
Grafton Bethel Elementary							900,000					900,000
Waller Mill Elementary - Phase II									400,000			400,000
Bethel Manor Elementary							600,000					600,000
York High (Partial)			750,000									750,000
York High - Phase II				750,000								750,000
York High - Phase III					750,000							750,000
Tabb High - Fascia	200,000											-
Coventry/Magruder Gym Roofs								500,000				500,000
Tabb Elementary Metal Roof								400,000				400,000
York Middle 1996 Phase									250,000			250,000
OTHER PROJECTS												
Kitchen Equipment - 5 schools							1,000,000					1,000,000
New Horizons - Butler Farm (HVAC Replacement)			633,905									633,905
MT VERNON ELEMENTARY												
10 Classrooms	2,500,000											-
TABB ELEMENTARY												
6 Classrooms			1,466,000									1,466,000

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2011-2020**

*Board of Supervisors Approved in FY10
Board of Supervisors Approved in FY09
New Requests*

FISCAL YEARS 2011 THROUGH 2020 ARE RECOMMENDED

SCHOOL	FY10E	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms)		1,256,000	1,256,000									1,256,000
WALLER MILL ELEMENTARY Gym Construction & 9 Classrooms (includes HVAC & abatement)		6,841,000	6,841,000									6,841,000
NEW ELEMENTARY SCHOOL (500 student classroom capacity) (700 student core capacity)						15,221,000						15,221,000
QUEENS LAKE MIDDLE 6 Classrooms			1,336,000	1,336,000								1,336,000
YORK RIVER ACADEMY 6 Classrooms	1,172,000											-
BRUTON HIGH 6 Classrooms					1,312,500							1,312,500
GRAFTON SCHOOL COMPLEX Practice/PE Gym			1,652,500									1,652,500

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2011-2020**

*Board of Supervisors Approved in FY10
Board of Supervisors Approved in FY09
New Requests*

FISCAL YEARS 2011 THROUGH 2020 ARE RECOMMENDED

SCHOOL	FY10E	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	TOTAL
BUS PARKING Bruton Area			250,000									250,000
TOTAL CAPITAL PROJECTS	5,372,000	3,600,000	12,849,405	4,586,000	2,162,500	15,221,000	5,530,000	4,500,000	8,050,000	1,000,000	300,000	57,798,905

CAPITAL PROJECTS

Format of CIP

At the request of the County Administrator with last year's CIP, the School Division CIP has been reformatted to eliminate the sub-categories of Capital Maintenance and Capital Construction. All of the capital projects are now shown in a continuous listing.

The following is a list of the major changes included in the FY11-20 CIP

HVAC Repair/Energy Management

<i>Grafton Bethel Elementary – Phase I</i>	FY11	\$ 400,000 increase
--	------	---------------------

Project moved from FY13 to FY11 due to equipment deterioration. In FY11 equipment will be 21 years old. Project cost increased due to roof work that will have to be done near the HVAC units.

<i>Magruder Elementary</i>	FY13	No \$ Change
----------------------------	------	--------------

Project moved from FY12 to FY13 because equipment is in better condition than Coventry Elementary.

<i>Yorktown Elementary</i>	FY16	\$ 1,355,000
----------------------------	------	--------------

In FY16 this HVAC system will be 21 years old and have exceeded its 20 year service milestone.

<i>Tabb Elementary</i>	FY16	\$ 1,675,000
------------------------	------	--------------

In FY16 this HVAC system will be 21 years old and have exceeded its 20 year service milestone.

<i>Grafton High</i>	FY17	\$ 3,600,000
---------------------	------	--------------

In FY17 this HVAC system will have reached its 20 year service milestone.

<i>Grafton Middle</i>	FY18	\$ 3,600,000
-----------------------	------	--------------

In FY18 this HVAC system will be 21 years old and have exceeded its 20 year service milestone.

<i>Tabb High</i>	FY18	\$	3,800,000
------------------	------	----	-----------

In FY18 this HVAC system will have reached its 20 year service milestone.

<i>Mount Vernon Elementary – Phase I</i>	FY19	\$	1,000,000
--	------	----	-----------

In FY19 this HVAC system will have reached its 20 year service milestone.

<i>Grafton Bethel Elementary – Phase II</i>	FY20	\$	300,000
---	------	----	---------

In FY20 this HVAC system will be 23 years old and have exceeded its 20 year service milestone.

Roof Repair & Replacement

<i>Grafton Bethel Elementary</i>	FY16	\$	900,000
----------------------------------	------	----	---------

In FY16 this roof will be 26 years old and have exceeded its 20 year service milestone.

<i>Bethel Manor Elementary</i>	FY16	\$	600,000
--------------------------------	------	----	---------

In FY16 this roof will be 24 years old and have exceeded its 20 year service milestone.

<i>Coventry/Magruder Elementary Gym Roofs</i>	FY17	\$	500,000
---	------	----	---------

In FY17 these gym roofs will be 27 years old and have exceeded their 20 year service milestone.

<i>Tabb Elementary Metal Roof</i>	FY17	\$	400,000
-----------------------------------	------	----	---------

In FY17 this roof will be 41 years old and have exceeded its 20 year service milestone.

<i>Waller Mill Elementary – Phase II</i>	FY18	\$	400,000
--	------	----	---------

In FY18 this roof will have reached its 20 year service milestone.

<i>York Middle 1996 Phase</i>	FY18	\$	250,000
-------------------------------	------	----	---------

In FY18 this roof will be 22 years old and have exceeded its 20 year service milestone.

Other Projects

<i>BMES, DES, SES YES & WMES</i> Kitchen Equipment	FY16	\$	1,000,000
---	------	----	-----------

Replacement of aging kitchen equipment.

Seaford Elementary 4 Classrooms (K-1)	FY12	No \$ Change
--	------	--------------

Moved from FY11 to FY12 because projected growth has not occurred.

New Elementary School	FY15	\$	15,221,000
------------------------------	------	----	------------

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2015 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

The timing and scope of this project as proposed in the CIP does not take into account the federal proposal to consolidate the Marine Corps Security Force at Naval Weapons Station. If that proposal is ultimately approved, the timing and size of the elementary school will be significantly impacted.

Waller Mill Elementary Gym Construction & 9 Classrooms	FY12	No \$ Change
---	------	--------------

Moved from FY11 to FY12 because projected growth has not occurred

Queens Lake Middle

6 Classrooms

FY13

No \$ Change

Moved from FY12 to FY13 because projected growth has not occurred.